

#### **Solid Waste Disposal**

The \$125.8 million Solid Waste Disposal program includes projects at the City's landfills and is funded with Solid Waste Disposal revenue, Solid Waste Remediation funds, and lease-purchase funds.

Projects at the Skunk Creek Landfill include methane gas extraction systems, landscaping and lining. Improvements to the 19th Avenue Landfill include landscaping, final capping and a methane gas collection system. Projects at the 27<sup>th</sup> Avenue Landfill include transfer station hopper and floor repairs, painting and landscaping. In addition, the Solid Waste Disposal program includes land acquisition and cell excavation for a new landfill, construction of the North Transfer Station and the purchase of Solid Waste vehicles.

CITY OF PHOENIX, ARIZONA

#### 2004-2009 CAPITAL IMPROVEMENT PROGRAM

# Solid Waste Disposal Capital Improvement Program Summary

Project Summary		2004-05		2005-06		2006-07		2007-08	 2008-09	 Total
19th Avenue Landfill	\$	2,344,000	\$	1,072,808	\$	939,508	\$	979,888	\$ 1,217,348	\$ 6,553,552
27th Avenue Landfill	•	507,000	•	908,480				1,500,000	826,080	3,741,560
Deer Valley Landfill		53,088		69,593		73,480		76,780	80,080	353,021
Del Rio Landfill		100,000		173,680		349,000		•	197,080	819,760
New Landfill		22,593,965		4,008,000		4,388,400		12,534,600	11,828,000	55,352,965
North Transfer Station		23,563,032		-				•	•	23,563,032
Skunk Creek Landfill		7,878,298		13.008,600		558,400		2,182,400	937,494	24,565,192
Vehicles		10,000,000		-		•		-,,		10,000,000
Percent for Art		885,000		-		-		-		885,000
Total	\$	67,924,383	\$	19,241,161	\$	6,308,788	\$	17,273,668	\$ 15,086,082	\$ 125,834,082
Source of Funds										
Operating Funds										
Solid Waste Operating	\$	4,785,088	\$	2,250,000	\$	2,500,000	\$	2,750,000	\$ 3,000,000	\$ 15,285,088
Other Financing										
Lease Purchase	\$	60,795,295	\$	15,918,353	\$	2,869,280	\$	13,543,780	\$ 10,868,734	\$ 103,995,442
		2,344,000		1,072,808		939,508		979,888	1,217,348	6,553,552
Solid Waste Remediation		· · · · · · · · · · · · · · · · · · ·	\$	16,991,161	·\$	3,808,788	\$	14,523,668	\$ 12,086,082	\$ 110,548,994
Solid Waste Remediation Total Other Financing	\$	63,139,295	Φ	10,331,101	•	-,,	•			

CITY OF PHOENIX, ARIZONA

Project No.	Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Tot
AR70100002	SOLID WASTE TEMPO	RARY VIEWING DISPLAY	Function:	Percent for Art		District:	7
Design and fa	abricate an interactive displ	ay at the 27th Avenue Solid	Waste Managen	nent Facility.			
Construction		150,000	-	•	•	-	150,000
Pro	ject Total	\$150,000	-	-	•	-	\$150,000
Solid Waste L	_ease Purchase	150,000	-	-	-	-	150,000
Fur	nding Total	\$150,000	•	-	•		\$150,000
R70100003	TEMPORARY ARTWOR	RK - 27TH AVE	Function:	Percent for Art		District:	7
Commission t	temporary artworks for disp	lay at the 27th Avenue Solid	Waste Manage	ment Facility.			
Equipment or	Other	45,000	-	-	-	-	45,000
Pro	ject Total	\$45,000	_	-	-	-	\$45,000
Solid Waste L	_ease Purchase	45,000	-	-	-	-	45,000
Fur	nding Total	\$45,000	-	-	-	-	\$45,000
AR70100004	SOLID WASTE PERCE	NT FOR ART	Function:	Percent for Art		District:	Citywide
Acquire artwo	ork for Solid Waste projects	•					
Construction		500,000	-	•	-	-	500,000
Pro	ject Total	\$500,000	-	•	-	-	\$500,000
Solid Waste L	_ease Purchase	500,000	-	-	-	-	500,000
Fur	nding Total	\$500,000	-	-	-	-	\$500,000
AR70100005 Develop artwo		ARNING & ENTERPRISE nmental Learning and Enterp		Percent for Art		District:	7
Construction		100,000	-	-	•	-	100,000
Pro	ject Total	\$100,000	-	-	-	-	\$100,000
Solid Waste L	_ease Purchase	100,000	-	-	-	-	100,000
Fur	nding Total	\$100,000	-	-	-	-	\$100,000
AR70100006		HOTO COMPETITION tition and exhibition for Phoe		Percent for Art students.		District:	Citywide
	tywide photography compe						
acilitate a cit	tywide photography compe	10,000	-	-	•	•	10,000
Facilitate a cit	tywide photography compe	<del></del>	-	-	-	-	·
Facilitate a cit		10,000	-		-	-	\$10,000
Construction Pro Solid Waste L	eject Total	10,000 <b>\$10,000</b>				- - -	<b>\$10,000</b>
Construction Pro Solid Waste L Fur	pject Total Lease Purchase Inding Total  SKUNK CREEK RECRE	10,000 \$10,000 10,000 \$10,000	- - - - Function:	- - - Percent for Art and artwork at the	- - - - Skunk Creek	- - - - District: Landfill.	\$10,000 10,000 \$10,000
Construction Pro Solid Waste L Fur AR70100007	pject Total Lease Purchase Inding Total  SKUNK CREEK RECRE	10,000 \$10,000 10,000 \$10,000	- - - - Function:		- - - - Skunk Creek		\$10,000 10,000 \$10,000
Facilitate a cit  Construction  Pro  Solid Waste L  Fur  AR70100007  Provides an o	pject Total Lease Purchase Inding Total  SKUNK CREEK RECRE	10,000 \$10,000 10,000 \$10,000 EATION AREA ation in the design of recreat	- - - - Function:		- - - Skunk Creek -		10,000 \$10,000 10,000 \$10,000 1
Construction Pro Solid Waste L Fur AR70100007 Provides an o	eject Total Lease Purchase Inding Total SKUNK CREEK RECRE Opportunity for artist particip	10,000 \$10,000 10,000 \$10,000 EATION AREA ation in the design of recreat	- - - - Function:		Skunk Creek		\$10,000 10,000 \$10,000

Project No. Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Tota	
PW16510001 DEL RIO L/F GROUNDW Groundwater testing and maintenance	ATER MONITORING	Function	n: Del Rio Land	dfill	Distri	ct: Citywide	
Construction	-	173,680	-	_	197,080	370,760	
Project Total	-	\$173,680	-	-	\$197,080	\$370,760	
Solid Waste Lease Purchase	-	173,680	-	-	197,080	370,760	
Funding Total	-	\$173,680	•	-	\$197,080	\$370,760	
PW16510003 DEL RIO - FINAL GRADE Purchase cover soil and fill low areas to pi			n: Del Rio Land areas.	dfill	Distri	ct: Citywide	
Construction	100,000		349,000		_	449,000	
Project Total	\$100,000		\$349,000		-	\$449,000	
Solid Waste Lease Purchase	100,000		349,000		_	449,000	
Funding Total	\$100,000	•	\$349,000	-	-	\$449,000	
PW16520001 19TH AVENUE - FLOOD Maintain dikes with soil cement bank prote			n: 19th Avenue Salt River.	Landfill	Distri	ct: Citywide	
Construction	265,000	371,408	388,088	404,768	421,448	1,850,712	
Project Total	\$265,000	\$371,408	\$388,088	\$404,768	\$421,448	\$1,850,712	
Solid Waste Remediation Funds	265,000	371,408	388,088	404,768	421,448	1,850,712	
Funding Total	\$265,000	\$371,408	\$388,088	\$404,768	\$421,448	\$1,850,712	
PW16520002 19TH AVENUE - FINAL C Maintain soil cap material to final landfill e		Function: 19th Avenue Landfill			District: Citywide		
Construction	276,000	387,440	404,840	422,240	439,640	1,930,160	
Project Total	\$276,000	\$387,440	\$404,840	\$422,240	\$439,640	\$1,930,160	
Solid Waste Remediation Funds	276,000	387,440	404,840	422,240	439,640	1,930,160	
Funding Total	\$276,000	\$387,440	\$404,840	\$422,240	\$439,640	\$1,930,160	
PW16520003 19TH AVENUE - GROUN Groundwater testing and maintenance.	DWATER MONITORING	i Function	n: 19th Avenue	Landfill	Distri	ct: Citywide	
Construction	•	173,680		-	197,080	370,760	
Project Total	•	\$173,680	-	-	\$197,080	\$370,760	
Solid Waste Remediation Funds	-	173,680	-	-	197,080	370,760	
Funding Total	-	\$173,680	•	-	\$197,080	\$370,760	
PW16520004 19TH AVENUE - ENVIRO Environmental cleanup at the 19th Avenue		Function	n: 19th Avenue	Landfill	Distri	ct: Citywide	
Construction	83,000	-	-	-	-	83,000	
Project Total	\$83,000		•	-	-	\$83,000	
	00.000					83,000	
Solid Waste Remediation Funds	83,000	-	-	-	-	65,000	

Project No. Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Tota
PW16520005 19TH AVENUE - GROUN Contingency for groundwater remediation			n: 19th Avenue	Landfill	Distric	t: Citywide
Construction	1,500,000	-	-	-	-	1,500,000
Project Total	\$1,500,000	-	-	•	-	\$1,500,000
Solid Waste Remediation Funds	1,500,000	<del>-</del>	-	-	-	1,500,000
Funding Total	\$1,500,000	<u> </u>	-	-	-	\$1,500,000
PW16520006 19TH AVENUE - METHA Maintain the methane gas collection syste			n: 19th Avenue	Landfill	Distric	t: Citywide
Construction	100,000	140,280	146,580	152,880	159,180	698,920
Project Total	\$100,000	\$140,280	\$146,580	\$152,880	\$159,180	\$698,920
Solid Waste Remediation Funds	100,000	140,280	146,580	152,880	159,180	698,920
Funding Total	\$100,000	\$140,280	\$146,580	\$152,880	\$159,180	\$698,920
PW16520007 19TH AVENUE - REMEDI Design remediation projects at the 19th Av		Function	n: 19th Avenue	Landfill	Distric	t: Citywide
Construction	120,000	-	-	-	-	120,000
Project Total	\$120,000	-	-	-	-	\$120,000
				_	_	120,000
Solid Waste Remediation Funds	120,000	•	-	_	_	120,000
Solid Waste Remediation Funds Funding Total	\$120,000	-	-	-	•	\$120,000
	\$120,000 NE GAS SYSTEM		: 27th Avenue	- Landfill	District	
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste	\$120,000 NE GAS SYSTEM		- - n: 27th Avenue -	- Landfill -	District 250,000	\$120,000
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste	\$120,000 NE GAS SYSTEM		n: 27th Avenue			\$120,000 t: Citywide
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction  Project Total	\$120,000 NE GAS SYSTEM		- 27th Avenue		250,000	\$120,000 t: Citywide 250,000
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction	\$120,000 NE GAS SYSTEM		- n: 27th Avenue - - -		250,000 <b>\$250,000</b>	\$120,000 t: Citywide 250,000 \$250,000
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction     Project Total  Solid Waste Lease Purchase     Funding Total  PW16530002 27TH AVE GROUNDWAT	\$120,000 NE GAS SYSTEM m at the 27th Avenue La	andfill.	: 27th Avenue	-	250,000 <b>\$250,000</b> 250,000 <b>\$250,000</b>	\$120,000 t: Citywide 250,000 \$250,000
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530002 27TH AVE GROUNDWAT  Groundwater testing and maintenance.	\$120,000 NE GAS SYSTEM m at the 27th Avenue La	andfill.	-	-	250,000 <b>\$250,000</b> 250,000 <b>\$250,000</b>	\$120,000 t: Citywide 250,000 \$250,000 250,000 \$250,000
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530002 27TH AVE GROUNDWAT  Groundwater testing and maintenance.	\$120,000 NE GAS SYSTEM m at the 27th Avenue La	andfill Function	-	-	250,000 <b>\$250,000</b> 250,000 <b>\$250,000</b>	\$120,000 t: Citywide 250,000 \$250,000 250,000 \$250,000 t: Citywide
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530002 27TH AVE GROUNDWAT  Groundwater testing and maintenance.  Construction Project Total	\$120,000 NE GAS SYSTEM m at the 27th Avenue La	andfill Function	-	-	250,000 <b>\$250,000</b> 250,000 <b>\$250,000</b>	\$120,000 t: Citywide 250,000 \$250,000 250,000 \$250,000 t: Citywide
Funding Total  PW16530001 27TH AVENUE - METHAN Maintain the methane gas collection syste  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530002 27TH AVE GROUNDWAT  Groundwater testing and maintenance.  Construction	\$120,000 NE GAS SYSTEM m at the 27th Avenue La	- - - - - Function 400,800 \$400,800	-	-	250,000 <b>\$250,000</b> 250,000 <b>\$250,000</b>	\$120,000 t: Citywide 250,000 \$250,000 250,000 \$250,000 t: Citywide 400,800 \$400,800
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530002 27TH AVE GROUNDWAT  Groundwater testing and maintenance.  Construction Project Total  Solid Waste Lease Purchase	\$120,000 NE GAS SYSTEM m at the 27th Avenue La	Function 400,800 \$400,800 400,800 \$400,800	-	- - - - Landfill	250,000 \$250,000 250,000 \$250,000 District	\$120,000 t: Citywide 250,000 \$250,000 250,000 \$250,000 t: Citywide 400,800 \$400,800
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530002 27TH AVE GROUNDWAT  Groundwater testing and maintenance.  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530005 27TH AVENUE - LANDSO  Landscape the 27th Avenue Landfill and methans and methans are serviced as a serviced as	\$120,000 NE GAS SYSTEM m at the 27th Avenue La	Function 400,800 \$400,800 400,800 \$400,800	- - - n: 27th Avenue	- - - - Landfill	250,000 \$250,000 250,000 \$250,000 District	\$120,000 t: Citywide 250,000 \$250,000 \$250,000 \$250,000 t: Citywide 400,800 \$400,800 \$400,800
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530002 27TH AVE GROUNDWAT  Groundwater testing and maintenance.  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530005 27TH AVENUE - LANDSO  Landscape the 27th Avenue Landfill and methans and methans are serviced as a serviced as	\$120,000  NE GAS SYSTEM m at the 27th Avenue La	Function  400,800  \$400,800  400,800  Function	- - - n: 27th Avenue	- - - - Landfill	250,000 \$250,000 250,000 \$250,000 District	\$120,000  t: Citywide  250,000  \$250,000  \$250,000  \$250,000  t: Citywide  400,800  \$400,800  \$400,800  \$1
Funding Total  PW16530001 27TH AVENUE - METHAN  Maintain the methane gas collection syste  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530002 27TH AVE GROUNDWAT  Groundwater testing and maintenance.  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530005 27TH AVENUE - LANDSO  Landscape the 27th Avenue Landfill and methans and methans are construction Construction Project Total	\$120,000 NE GAS SYSTEM m at the 27th Avenue La	Function  400,800  \$400,800  400,800  Function  334,000	- - - n: 27th Avenue	- - - - Landfill	250,000 \$250,000 250,000 District	\$120,000  E: Citywide  250,000  \$250,000  \$250,000  \$250,000  Citywide  400,800  \$400,800  \$400,800  \$Citywide  Citywide
Funding Total  PW16530001 27TH AVENUE - METHAN Maintain the methane gas collection syste  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530002 27TH AVE GROUNDWAT  Groundwater testing and maintenance.  Construction Project Total  Solid Waste Lease Purchase Funding Total  PW16530005 27TH AVENUE - LANDSO Landscape the 27th Avenue Landfill and methans and construction  Construction	\$120,000 NE GAS SYSTEM m at the 27th Avenue La	400,800 400,800 400,800 400,800 Function 334,000 \$334,000	- - - n: 27th Avenue	- - - - Landfill	250,000 \$250,000 250,000 District	\$120,000 t: Citywide  250,000 \$250,000 \$250,000 \$250,000 t: Citywide  400,800 \$400,800 \$400,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800

Project No.	Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Tota
PW16550001	DEER VALLEY - METHAN	NE GAS SYSTEM	Function	: Deer Valley I	Landfill	Distric	ct: Citywide
Maintain the me	ethane gas control system a	at the Deer Valley Land	Fill.				
Construction		53,088	69,593	73,480	76,780	80,080	353,021
Proje	ect Total	\$53,088	\$69,593	\$73,480	\$76,780	\$80,080	\$353,021
Solid Waste Lea	ase Purchase		69,593	73,480	76,780	80,080	299,933
Solid Waste Dis	sposal Operating	53,088	-	-	-	-	53,088
Fund	ing Total	\$53,088	\$69,593	\$73,480	\$76,780	\$80,080	\$353,021
	SKUNK CREEK - METHA thane gas extraction syster			: Skunk Creek	c Landfill	Distric	ct: Citywide
	mano guo ominacion eyeler						
Construction		4,641,298	4,482,000	-	-	-	9,123,29
Proje	ect Total	\$4,641,298	\$4,482,000	-	-	-	\$9,123,29
Solid Waste Lea	ase Purchase	4,391,298	4,482,000	-	-	-	8,873,29
Solid Waste Dis	sposal Operating	250,000	-	-	-	-	250,000
Fund	ling Total	\$4,641,298	\$4,482,000	•	-	-	\$9,123,29
	SKUNK CREEK LANDFIL MONITOR sting and maintenance.	L GROUNDWATER	Function	n: Skunk Creek	C Landfill	Distri	ct: Citywide
		4.00					
Construction		-	400,800	-	-	454,800	855,600
•	ect Total	•	\$400,800	-	-	\$454,800	\$855,600
Solid Waste Le		-	400,800	-	-	454,800	855,600
Fund	ling Total	-	\$400,800		<u> </u>	\$454,800	\$855,600
···							
	SKUNK CREEK - LINE Al ell 6 at the Skunk Creek La		Function	n: Skunk Creek	c Landfill	Distri	ct: Citywide
Line and cap Co			Function 6,225,000	488,600	<b>c Landfill</b> 509,600	<b>Distric</b> 406,894	-
Line and cap Co		ndfill.				10-10-1	8,313,694
Line and cap Co Construction Proje	ell 6 at the Skunk Creek La	683,600	6,225,000	488,600	509,600	406,894	8,313,694 \$8,313,694
Line and cap Construction Proje Solid Waste Le	ell 6 at the Skunk Creek La	683,600 \$683,600	6,225,000 <b>\$6,225,000</b>	488,600 <b>\$488,600</b>	509,600 <b>\$509,600</b>	406,894 <b>\$406,894</b>	8,313,694 <b>\$8,313,69</b> 4 8,088,694
Construction Proje Solid Waste Les	ell 6 at the Skunk Creek La ect Total ase Purchase	683,600 \$683,600 458,600	6,225,000 <b>\$6,225,000</b>	488,600 <b>\$488,600</b>	509,600 <b>\$509,600</b>	406,894 <b>\$406,894</b>	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694
Construction Proje Solid Waste Les Solid Waste Dis Fund	ell 6 at the Skunk Creek La ect Total ase Purchase sposal Operating	683,600 \$683,600 458,600 225,000 \$683,600	6,225,000 \$6,225,000 6,225,000 - \$6,225,000	488,600 <b>\$488,600</b> 488,600	509,600 \$509,600 509,600 - \$509,600	406,894 \$406,894 406,894 \$406,894	8,313,694 <b>\$8,313,69</b> 4 8,088,694 225,000
Construction Proje Solid Waste Les Solid Waste Dis Fund PW16640002	ell 6 at the Skunk Creek La ect Total ase Purchase sposal Operating ling Total SKUNK CREEK - LANDS	683,600 \$683,600 458,600 225,000 \$683,600 CAPING nk Creek Landfill.	6,225,000 <b>\$6,225,000</b> 6,225,000 - <b>\$6,225,000</b> Function	488,600 \$488,600 488,600 - \$488,600 n: Skunk Creek	509,600 \$509,600 509,600 - \$509,600	406,894 <b>\$406,894</b> 406,894 <b>\$406,894</b> Distric	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694 ct: Citywide
Construction Proje Solid Waste Les Solid Waste Dis Fund PW16640002 Install fencing a	ect Total ase Purchase sposal Operating ling Total SKUNK CREEK - LANDS and landscaping at the Skur	683,600 \$683,600 458,600 225,000 \$683,600 CAPING nk Creek Landfill.	6,225,000 \$6,225,000 6,225,000 - \$6,225,000 Function	488,600 \$488,600 488,600 - \$488,600 a: Skunk Creek	509,600 \$509,600 509,600 \$509,600 C Landfill	406,894 \$406,894 406,894 - \$406,894 District	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694 ct: Citywide
Construction Proje Solid Waste Les Solid Waste Dis Fund PW16640002 Install fencing a	ect Total ase Purchase sposal Operating ling Total SKUNK CREEK - LANDS and landscaping at the Skur	683,600 \$683,600 458,600 225,000 \$683,600 CAPING nk Creek Landfill. 53,400 \$53,400	6,225,000 \$6,225,000 6,225,000 - \$6,225,000 Function 400,800 \$400,800	488,600 \$488,600 488,600 \$488,600 n: Skunk Creek	509,600 \$509,600 509,600 - \$509,600 k Landfill 72,800 \$72,800	406,894 \$406,894 406,894 - \$406,894 Distriction 75,800 \$75,800	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694 ct: Citywide 672,600
Construction Proje Solid Waste Lea Solid Waste Dis Fund PW16640002 Install fencing a Construction Proje Solid Waste Le	ect Total ase Purchase sposal Operating ling Total  SKUNK CREEK - LANDS and landscaping at the Skur	683,600 \$683,600 458,600 225,000 \$683,600 CAPING nk Creek Landfill. 53,400 \$53,400	6,225,000 \$6,225,000 6,225,000 - \$6,225,000 Function 400,800 \$400,800 400,800	488,600 \$488,600 488,600 - \$488,600 n: Skunk Creek 69,800 \$69,800	509,600 \$509,600 509,600 - \$509,600 C Landfill 72,800 \$72,800 72,800	406,894 \$406,894 406,894 \$406,894 Distriction 75,800 \$75,800 75,800	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694 ct: Citywide 672,600 672,600 672,600
Construction Proje Solid Waste Lea Solid Waste Dis Fund PW16640002 Install fencing a Construction Proje Solid Waste Le	ect Total ase Purchase sposal Operating ling Total SKUNK CREEK - LANDS and landscaping at the Skur	683,600 \$683,600 458,600 225,000 \$683,600 CAPING nk Creek Landfill. 53,400 \$53,400 \$53,400 \$53,400	6,225,000 \$6,225,000 6,225,000 - \$6,225,000 Function 400,800 \$400,800 400,800 \$400,800	488,600 \$488,600 488,600 \$488,600 n: Skunk Creek	509,600 \$509,600 509,600 \$509,600 \$ Landfill 72,800 \$72,800 72,800 \$72,800	406,894 \$406,894 406,894 \$406,894 District  75,800 \$75,800 75,800 \$75,800	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694
Construction Proje Solid Waste Lecolid Waste Dis Fund PW16640002 Install fencing a Construction Proje Solid Waste Leconstruction Proje Solid Waste Leconstruction Proje Fund PW16640004	ect Total ase Purchase sposal Operating ling Total  SKUNK CREEK - LANDS and landscaping at the Skur ect Total ase Purchase ling Total  SKUNK CREEK-GAS MO	683,600 \$683,600 458,600 225,000 \$683,600  CAPING nk Creek Landfill.  53,400 \$53,400 \$53,400	6,225,000 \$6,225,000 6,225,000 - \$6,225,000 Function 400,800 \$400,800 400,800 \$400,800 Function	488,600 \$488,600 488,600 \$488,600 1: Skunk Creek 69,800 \$69,800 \$69,800 \$69,800	509,600 \$509,600 509,600 \$509,600 \$ Landfill 72,800 \$72,800 72,800 \$72,800	406,894 \$406,894 406,894 \$406,894 District  75,800 \$75,800 75,800 \$75,800	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694 ct: Citywide 672,600 \$672,600 \$672,600
Construction Proje Solid Waste Les Solid Waste Dis Fund PW16640002 Install fencing a Construction Proje Solid Waste Le Fund PW16640004 Monitor and ma	ect Total ase Purchase sposal Operating ling Total  SKUNK CREEK - LANDS and landscaping at the Skur ect Total ase Purchase ling Total  SKUNK CREEK-GAS MO MAINTENANCE	683,600 \$683,600 458,600 225,000 \$683,600  CAPING nk Creek Landfill.  53,400 \$53,400 \$53,400	6,225,000 \$6,225,000 6,225,000 - \$6,225,000 Function 400,800 \$400,800 400,800 \$400,800 Function	488,600 \$488,600 488,600 \$488,600 1: Skunk Creek 69,800 \$69,800 \$69,800 \$69,800	509,600 \$509,600 509,600 \$509,600 \$ Landfill 72,800 \$72,800 72,800 \$72,800	406,894 \$406,894 406,894 \$406,894 District  75,800 \$75,800 75,800 \$75,800	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694 ct: Citywide 672,600 \$672,600 \$672,600
Construction Proje Solid Waste Lectorial PW16640002 Install fencing a Construction Proje Solid Waste Lectorial PW16640004 Monitor and ma	ect Total ase Purchase sposal Operating ling Total  SKUNK CREEK - LANDS and landscaping at the Skur ect Total ase Purchase ling Total  SKUNK CREEK-GAS MO MAINTENANCE	683,600 \$683,600 458,600 225,000 \$683,600  CAPING nk Creek Landfill.  53,400 \$53,400 \$53,400	6,225,000 \$6,225,000 6,225,000 \$6,225,000 Function 400,800 \$400,800 \$400,800 Function Function	488,600 \$488,600 488,600 \$488,600 1: Skunk Creek 69,800 \$69,800 \$69,800 \$69,800	509,600 \$509,600 509,600 \$509,600 C Landfill 72,800 \$72,800 72,800 \$72,800	406,894 \$406,894 406,894 \$406,894 District  75,800 \$75,800 75,800 \$75,800	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694 ct: Citywide 672,600 672,600 \$672,600 ct: Citywide
Construction Proje Solid Waste Lectorial Solid Waste Dis Fund PW16640002 Install fencing a Construction Proje Solid Waste Lectorial Fund PW16640004 Monitor and ma	ect Total ase Purchase sposal Operating ling Total  SKUNK CREEK - LANDS and landscaping at the Skur ect Total ase Purchase ling Total  SKUNK CREEK-GAS MO MAINTENANCE aintain the Skunk Creek Lar	683,600 \$683,600 458,600 225,000 \$683,600  CAPING nk Creek Landfill.  53,400 \$53,400 \$53,400 \$53,400 \$hittoring & the control of the control	6,225,000 \$6,225,000 6,225,000 - \$6,225,000 Function 400,800 \$400,800 \$400,800 Function ems.	488,600 \$488,600 488,600 \$488,600 1: Skunk Creek 69,800 \$69,800 \$69,800 \$69,800	509,600 \$509,600 509,600 \$509,600 \$ Landfill 72,800 \$72,800 72,800 \$72,800 \$ Landfill	406,894 \$406,894 406,894 \$406,894 Distriction 75,800 \$75,800 \$75,800 \$75,800 Distriction 75,800	8,313,694 \$8,313,694 8,088,694 225,000 \$8,313,694 ct: Citywide 672,600 \$672,600 \$672,600 ct: Citywide

Project No. Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Tota
PW16640005 SKUNK CREEK LANDFIL	LL	Function	on: Skunk Cre	ek Landfill	Distr	ict: Citywide
Acquire additional fill dirt for the Skunk Cre	eek Landfill.					
Construction	2,500,000	-	-	-	-	2,500,000
Project Total	\$2,500,000	-	-	-	-	\$2,500,000
Solid Waste Disposal Operating	2,500,000	-	-	-	-	2,500,000
Funding Total	\$2,500,000	-	-		-	\$2,500,000
PW16700002 NORTH TRANSFER STA	TION	Function	on: North Tran	sfer Station	Dist	ict: Citywide
Design and build the new North Transfer S Estimated full-year ongoing operating cost	, ,	enter.				
Construction	23,563,032	_	-	-	-	23,563,032
Project Total	\$23,563,032	-	-	-	-	\$23,563,032
Solid Waste Lease Purchase	23,563,032	_	_	_	-	23,563,032
Funding Total	\$23,563,032	-	-	-	-	\$23,563,032
PW16700003 27TH AVE TRANSFER S	TATION - PAINTING	Function	n: 27th Avenu	ue Transfer Sta	tion Distr	ict: Citywide
Paint the 27th Avenue Landfill Solid Wast	e Transfer Station.					
Construction	-	-	•	1,500,000		1,500,000
	-	-	-	\$1,500,000	-	\$1,500,000
Project Total						
Project Total Solid Waste Lease Purchase	-	-	-	1,500,000	-	1,500,000
·				\$1,500,000 ue Transfer Sta		1,500,000 \$1,500,000 ict: Citywide
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Was  Construction	ste Transfer Station hop	per and resurfa	on: 27th Avenu	\$1,500,000 ue Transfer Sta	tion Distr	\$1,500,000 ict: Citywide 627,760
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Was  Construction Project Total	ste Transfer Station hop	173,680 \$173,680	on: 27th Avenu ce damaged po	\$1,500,000 ue Transfer Startions of the floo	197,080 \$197,080	\$1,500,000 ict: Citywide 627,760 \$627,760
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Was  Construction Project Total  Solid Waste Lease Purchase	257,000 \$257,000	per and resurfa	on: 27th Avenu ce damaged po	\$1,500,000 ue Transfer Startions of the floo	tion Distr	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Was  Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating	257,000 \$257,000 - 257,000	173,680 \$173,680 173,680	on: 27th Avenu ce damaged po	\$1,500,000 ue Transfer Startions of the floo	197,080 197,080	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Wast  Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total	257,000 \$257,000 - 257,000 - 257,000 \$257,000	173,680 \$173,680 173,680 - \$173,680	on: 27th Avenuce damaged po	\$1,500,000  Transfer Startions of the floor	197,080 \$197,080 197,080 - \$197,080	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000 \$627,760
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Was  Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating	257,000 \$257,000 - 257,000 - 257,000 \$257,000	173,680 \$173,680 173,680 - \$173,680	on: 27th Avenu ce damaged po	\$1,500,000  Transfer Startions of the floor	197,080 \$197,080 197,080 - \$197,080	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Wast  Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW16810001 NEW LANDFILL - CELL	257,000 \$257,000 - 257,000 - 257,000 \$257,000	173,680 \$173,680 173,680 - \$173,680	on: 27th Avenuce damaged po	\$1,500,000  Transfer Startions of the floor	197,080 \$197,080 197,080 - \$197,080	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000 \$627,760
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Wast  Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW16810001 NEW LANDFILL - CELL I New landfill cell excavation and lining.	257,000 \$257,000 - 257,000 - 257,000 \$257,000 EXCAVATION	173,680 \$173,680 173,680 - \$173,680 - Function	on: 27th Avenuce damaged po	\$1,500,000  Le Transfer Startions of the floor	197,080 \$197,080 197,080 - \$197,080 Distr	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000 \$627,760 ict: Citywide
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Wast  Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW16810001 NEW LANDFILL - CELL I New landfill cell excavation and lining.  Construction	257,000 \$257,000 \$257,000 - 257,000 \$257,000 EXCAVATION	173,680 \$173,680 173,680 - \$173,680 Function	on: 27th Avenuce damaged po	\$1,500,000  Le Transfer Startions of the floor	197,080 \$197,080 197,080 - \$197,080 Distr	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000 \$827,780 ict: Citywide
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Waste Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW16810001 NEW LANDFILL - CELL I New landfill cell excavation and lining.  Construction Project Total	257,000 \$257,000 \$257,000 - 257,000 \$257,000 \$257,000 EXCAVATION 13,146,994 \$13,146,994	173,680 \$173,680 173,680 - \$173,680 - \$173,680 Function	on: 27th Avenuce damaged po	\$1,500,000  Te Transfer Startions of the floor  iIII  12,534,600  \$12,534,600	197,080 \$197,080 197,080 - \$197,080 Distr	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000 \$627,760 ict: Citywide 45,905,994
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Waste Construction Project Total Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW16810001 NEW LANDFILL - CELL I New landfill cell excavation and lining.  Construction Project Total Solid Waste Lease Purchase	257,000 \$257,000 \$257,000 257,000 \$257,000 \$257,000 EXCAVATION 13,146,994 \$13,146,994 11,896,994	173,680 \$173,680 173,680 - \$173,680 - \$173,680 Function 4,008,000 \$4,008,000 1,758,000	on: 27th Avenuce damaged po	\$1,500,000  The Transfer Startions of the floor  iIII  12,534,600  \$12,534,600  9,784,600	197,080 \$197,080 197,080 - \$197,080 Distr 11,828,000 \$,828,000	\$1,500,000 ict: Citywide 627,760 \$627,760 257,000 \$627,760 ict: Citywide 45,905,994 \$45,905,994 34,155,994
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Waste Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW16810001 NEW LANDFILL - CELL I New landfill cell excavation and lining.  Construction Project Total  Solid Waste Lease Purchase Solid Waste Lease Purchase Solid Waste Disposal Operating	257,000 \$257,000 \$257,000 257,000 \$257,000 \$257,000 \$257,000 \$13,146,994 11,896,994 11,896,994 1,250,000 \$13,146,994 IRE LAND	173,680 \$173,680 173,680 173,680 \$173,680 Function 4,008,000 \$4,008,000 1,758,000 2,250,000 \$4,008,000	on: 27th Avenuce damaged po	\$1,500,000  The Transfer Startions of the floor	197,080 \$197,080 197,080 197,080 \$197,080 Distr 11,828,000 \$11,828,000 3,000,000 \$11,828,000	\$1,500,000 ict: Citywide 627,760 \$627,760 257,000 \$627,760 ict: Citywide 45,905,994 \$45,905,994 34,155,994 11,750,000
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Waste Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW16810001 NEW LANDFILL - CELL I New landfill cell excavation and lining.  Construction Project Total  Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW17800001 NEW LANDFILL - ACQUI	257,000 \$257,000 \$257,000 257,000 \$257,000 \$257,000 EXCAVATION 13,146,994 11,896,994 1,250,000 \$13,146,994 IRE LAND	173,680 \$173,680 173,680 173,680 \$173,680 Function 4,008,000 \$4,008,000 1,758,000 2,250,000 \$4,008,000	on: 27th Avenuce damaged po	\$1,500,000  The Transfer Startions of the floor	197,080 \$197,080 197,080 197,080 \$197,080 Distr 11,828,000 \$11,828,000 3,000,000 \$11,828,000	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000 \$627,760 ict: Citywide 45,905,994 \$45,905,994 11,750,000 \$45,905,994 ict: Citywide
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Waste Construction Project Total Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW16810001 NEW LANDFILL - CELL I New landfill cell excavation and lining.  Construction Project Total Solid Waste Lease Purchase Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW17800001 NEW LANDFILL - ACQUI Acquire and develop a site for the new land	257,000 \$257,000 \$257,000 257,000 \$257,000 \$257,000 \$257,000 \$13,146,994 11,896,994 11,896,994 1,250,000 \$13,146,994 IRE LAND	173,680 \$173,680 173,680 173,680 \$173,680 Function 4,008,000 \$4,008,000 1,758,000 2,250,000 \$4,008,000 Function	on: 27th Avenuce damaged po	\$1,500,000  The Transfer Startions of the floor	197,080 \$197,080 197,080 197,080 - \$197,080 Distr 11,828,000 \$11,828,000 3,000,000 \$11,828,000	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000 \$627,760 ict: Citywide 45,905,994 \$45,905,994 34,155,994 11,750,000 \$45,905,994
Solid Waste Lease Purchase Funding Total  PW16700004 27TH AVENUE - HOPPEI Repair the 27th Avenue Landfill Solid Waste Construction Project Total Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW16810001 NEW LANDFILL - CELL I New landfill cell excavation and lining.  Construction Project Total Solid Waste Lease Purchase Solid Waste Lease Purchase Solid Waste Disposal Operating Funding Total  PW17800001 NEW LANDFILL - ACQUI Acquire and develop a site for the new land Construction	257,000 \$257,000 \$257,000 257,000 \$257,000 \$257,000 \$257,000 \$13,146,994 11,896,994 11,896,994 1,250,000 \$13,146,994 IRE LAND adfill. 9,446,971	173,680 \$173,680 173,680 173,680 \$173,680 Function 4,008,000 \$4,008,000 1,758,000 2,250,000 \$4,008,000 Function	on: 27th Avenuce damaged po	\$1,500,000  The Transfer Startions of the floor	197,080 \$197,080 197,080 197,080 \$197,080 Distr  11,828,000 \$,828,000 3,000,000 \$11,828,000 Distr	\$1,500,000 ict: Citywide 627,760 \$627,760 370,760 257,000 \$627,760 ict: Citywide 45,905,994 \$45,905,994 34,155,994 11,750,000 \$45,905,994 ict: Citywide

Project No.	Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Total
PW19980000	LP VEHICLES		Function	: Vehicles		Distric	t: Citywide
Lease purchas	e Solid Waste fleet vehicles.						
Construction		10,000,000	-	-	-	-	10,000,000
Proje	ect Total	\$10,000,000	-	-	-	-	\$10,000,000
Solid Waste Le	ease Purchase	10,000,000	-	-	-	-	10,000,000
Fund	ding Total	\$10,000,000	-	-	-	•	\$10,000,000